

## 038 - DATA SYSTEMS DEVELOPMENT PROJECTS

### Operational Summary

#### Agency Description:

This budget unit funds major County Information Systems development efforts, significant system upgrades and ongoing operations and maintenance of the CAPS system. Projects are recommended on the basis of providing cost reduction or avoidance, improving service levels and utilizing non-County general funding sources.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	10,625,397
Total Final FY 2000-01 Budget:	8,693,021
Percent of County General Fund:	0.42%
Total Employees:	0.00

#### Fiscal Year 1999-00 Key Project Accomplishments:

- Transition to the Year 2000 achieved without incident or interruption of service delivery.
- Information available on the Data Warehouse significantly expanded.
- HR Records Imaging Project initiated.
- ATM high Speed Network expanded.

### Budget Summary

#### Changes Included in the Recommended Base Budget:

See project matrix for FY 00/01 project submittals.

#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	899,389	0	453,403	0	(453,403)	-100.00
Total Requirements	12,865,708	8,464,480	9,397,064	8,693,021	(704,043)	-7.49
Net County Cost	11,966,319	8,464,480	8,943,661	8,693,021	(250,640)	-2.80

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DATA SYSTEMS DEVELOPMENT PROJECTS in the Appendix on page 498.

**Highlights of Key Trends:**

- In FY 00/01, major County Information System development efforts continue to be funded while meeting the 2000 Strategic Financial Plan Net County Cost Target. These include:
  - Continued expansion of ATM High Speed Network.
  - Accelerated use of web-enabled Intranet, Internet and Extranet applications (eBusiness).
  - Increased use of data warehousing technology to integrate data from diverse systems.
  - Use of advanced electronic document management tools.



## FY 2000-2001 Information Systems (Fund 038) Final Budget Recommendations

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Other Revenue		Amount			Agency/Source
					Amount	Source				
COUNTYWIDE SUPPORT PROJECTS										
1	955	CAPS Operations and Maintenance Budget	2,721,000	2,721,000	0		0	2,721,000	Approve - Annual operation and maintenance costs for countywide budgeting, accounting, purchasing, human resources and payroll system.	
2	427	CAPS Desktop 2.1 Implementation	394,400	394,400	0		0	394,400	Approve - Implementation of American Management System (AMS) Graphical User Interface (GUI) feature of Advantage 2.0 information system. Project designed to simplify the use of the CAPS, and in conjunction, develop and publish user system documentation. Project will also result in development of user training course curriculum for the on-going, County-wide systems training.	
3	428	CAPS Electronic Report Management (ERM) Implementation	335,000	300,000	0		0	300,000	Approve at Reduced Funding Level - Implements improved report functionality of the CAPS system, including Web access, elimination of hardcopy reports and microfiche (through COLD/DVD imaging technology), as well as data mining capabilities. Funding (at \$50K) is also included in this project for Project # 22 (VTI Facility Enhancement) below.	
4	421	Data Warehouse	350,000	350,000	0		0	350,000	Approve - Continues effort begun in FY 97/98 to provide improved access to CAPS data through the County's Intranet. Project also is designed to expand public access to County government information.	
5	447	HR Records Imaging	150,000	150,000	0		0	150,000	Approve - Continues project to implement an optical imaging system for personnel and employee benefits records to replace paper files. A pilot project, started in FY 99/00 with Central HR and the Probation Department, will be completed in FY 00/01. Once successfully implemented, plans are to extend the project to all County agencies and departments.	
6	101	Wireless Communications Network	1,167,621	1,167,621	0		0	1,167,621	Approve - Will facilitate computer access for workers in field operations. Potential users include Real Property Appraisers, Building Inspectors, Social Workers, Probation Officers etc. In FY 00/01, plan to implement pilot project in Data Services. Will investigate expansion Countywide based upon success of pilot.	



## FY 2000-2001 Information Systems (Fund 038) Final Budget Recommendations (Continued)

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7	433	Information Systems Transition Cost	300,000	150,000	0		150,000	Telephone ISF 289	300,000	Approve - LMIMS has operated the County's Data Center since 1985 and GTECN has supported the County's telecommunication network since 1986. Both the LMIMS and GTECN contracts expire in 2001. RFPs have been issued for both contracts. A consultant has assisted in the RFP process to date. Consultant services will also be utilized to assist in vendor evaluation & selection. Project budgets a contingency of \$300,000 for potentially significant one-time transition costs that may occur as a result of this process.
8	102	IT Governance - Project Management	200,000	100,000	0		0		100,000	Approve at Reduced Funding Level - As a result of advice from several consultant studies, CEO/IT will be implementing the IT Governance model. This model is designed to reduce risk and improve project implementation, management, and facilitate better coordination regarding Countywide IT projects. Cost reflects additional staff hours to implement model.
9	103	Electronic Document Management (EDM) - Workflow and Geosystem	350,000	350,000	0		0		350,000	Approve - EDM is designed to eliminate paper forms processing utilizing an integrated suite of software that includes imaging, workflow and COLD. The project includes implementing a photographic mapping system to meet code enforcement, law enforcement, real property appraisal and other County-wide needs.
10	448	Automated Open Enrollment System	300,000	250,000	0		50,000	Fund 291 - Unemployment ISF	300,000	Automates Employee Benefits Open Enrollment process using the County's Intranet and automated telephone systems.
11	444	Automated RFP/IFP Process	150,000	150,000	0		0		150,000	Approve - Project will enhance existing web-based on-line bidding system by providing the ability to post complex RFPs and IFBs online.
12	104	Impact Printer Replacement	100,000	100,000	0		0		100,000	Approve - Replaces aging Data Center impact printers purchased in 1988. This equipment is used in the production of all County warrants issued by multiple County agencies & departments.

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13	N/A	Disaster Recovery	622,000	0	0		0		0	Defer for Further Study - Project is designed to study and establish a contract for a Disaster Recovery Hot Site, establishment of a communication facility and testing. This includes identification of a destination to temporarily relocate information processing capabilities immediately following a disaster. In response to a recommendation from the County's outside auditors, the Audit Oversight Committee recommended that consultant services be budgeted in FY 99/00 to study this issue.
14	429	ATM High Speed Network Expansion	250,000	125,000	0		125,000	Fund 289 Telephone ISF	250,000	Approve - Adds additional sites to the existing ATM network to further goal of delivering data, including audio and video, to all County agency/departments. Focus this fiscal year is to reduce on-going network costs and to allow departments greater flexibility through video conferencing and facilitation of large file transfers.
15	432	OC Remote Connectivity	290,000	145,000	0		145,000	Fund 289 Telephone ISF	290,000	Approve - Project provides for replacement of current dial-in lines, providing all County agencies and departments with centralized remote connectivity services at faster speeds. Will provide a secure means of accessing County resources such as email, Intranet & Internet services, mainframe applications, mobile telecommuting, vendor-customer support services, and training.
16	105	Laser Printer Replacement	280,000	190,000	0		90,000	Agency 037 - Data Systems	280,000	Approve - Replaces Data Center printer purchased in 1990. Replacement will update functionality, increase reliability and reduce costly repairs.
17	107	Middleware to Allow Secure Web Access to IBM Mainframe Databases	200,000	200,000	0		0		200,000	Approve - Project will allow secure public access to County department internet applications. Project is proposed to prepare the County for e-business to serve constituents.
18	106	CEO/Central Human Resources Web-Based Workflow Applications	200,000	150,000	0		0		150,000	Approve at Reduced Funding Level - Project will enable creation of Web-based applications to support decentralized HR functions, improve public service and reduce County costs.

ASSESSOR





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19	435	Assessment Tax System (ATS) Segment	1,000,000	0	0		0		0	Defer - Combine with other Treasurer - Tax Collector ATS requests below and include as multi-year Strategic Priority in 2001 Plan update in November 2000. All ATS departments are currently working on a ATS vision document which will identify costs and issues to fully implement system. This specific project continues upgrade of Assessor department interface with ATS (\$2.5 million multi-year project providing on-line inquiry and update capability for system shared by Treasurer-Tax Collector, Auditor-Controller & Assessor) originally designed and implemented in 1988. Phase I has begun (\$150K was approved in the FY 99/00 budget for this project).
20	436	Document Storage and Retrieval (DSAR) System	100,000	0	0		0		0	Deny - Project Funded through 5/2/00 Board Action. Replaces Department's FileNet imaging system, originally implemented in 1987 with updated technology. Clerk of the Board will also use system to deal with its role in the Assessment Appeals process.
21	108	Geo-Information System Utilization	50,000	50,000	0		0		50,000	Approve - Represents a \$300K multi-year project which develops a new department Geographic Information System (GIS) application, and links this to a Countywide parcel-based GIS maintained by the County Surveyor. Designed to replace existing department Computer Aided Design (CAD) system that lacks the functionality of the newer, more robust GIS technology. Initial phase (\$50,000) to purchase software and hardware to allow access to Surveyor's GIS. Assessor will provide cost/benefit analysis for additional funding in FY 01/02 budget.
AUDITOR-CONTROLLER										
22	437	Automated Time Keeping - Virtual Timesheet (VTI) Test Facility Enhancement & Maintenance	100,000	0	0		0		0	Deny as Separate Project - \$50K funding included for this in Project # 3 above (CAPS ERM Implementation) - Creates a test environment required for implementation of Web based Virtual Timesheet system (providing employees direct data entry) in the Auditor-Controller's Office. This project will serve as a pilot for use by other County agencies & departments. Project will also provide a funding source to deal with system implementation issues in individual agencies & departments, including CAPS & AHRS compatibility.

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23	109	Comprehensive Agenda Management System(CAMS)	300,000	150,000	0		0		150,000	Approve at Reduced Funding Level - Project, which began in 1997, includes 5 phases. Phases 1 & 2 have been completed. CAMS will eventually result in automation of entire Agenda Item Transmittal (AIT) workflow. In FY 99/00, \$200K contributed to department pilot project (funding for this provided by using Recorder's Automation Trust Funds and Planning & Development Fees). Potential exists to fund balance of project costs by participating departments.
COUNTY EXECUTIVE OFFICE										
24	451	Information Systems PC Upgrade	250,000	250,000	0		0		250,000	Approve - Provides additional funding for project approved in FY 98/99. Continues required upgrades of Information Systems workstations, network equipment and software. It is Information Systems goal to upgrade all PCs triennially.
COMMUNITY SERVICES AGENCY										
25	N/A	Workforce Investment Act (WIA) - Client Case Management	250,000	0	0		250,000	WIA Funding	250,000	Approve - Provides tracking mechanism for WIA participants in the One-Stop Career Center System. Will facilitate increased information sharing requirement of WIA partners and will result in better customer service.
DISTRICT ATTORNEY										
26	N/A	Integrated Case Management System (ICM)	676,800	0	0		676,800	Budgeted in Agency 026 and includes Prop. 172, grant, departmental NCC and other outside funding sources	676,800	Approve - Replaces DA Case Tracking System (CTS) with ICM. ICM provides increased functionality, including better coordination and data exchange with courts and other public protection agencies. Project also consistent with recommendations arising out of FY 97/98 audit of DA.





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27	N/A	Witness Management System Implementation and Integration with ICM	629,550	0	0	629,550	Budgeted in Agency 026 and includes Prop. 172, grant, departmental NCC and other outside funding sources	629,550	Approve Contingent on Avoiding NCC & Investigating Cost Sharing with Sheriff & City Police Departments - Implementation of Witness Management System is designed to improve automated and manual procedures used to subpoena police officers as witnesses in criminal cases. Potential for up to 5 new systems staff positions to implement and maintain. Integration of Witness Management System with ICM will result in cost savings and improve coordination among those involved in subpoena process.	
28	N/A	Purchase of New, and Memory Upgrade of Existing, Notebook Computers	1,282,500	0	0	1,282,500	Budgeted in Agency 026 and includes Prop. 172, grant, departmental NCC and other outside funding sources	1,282,500	Approve - Department has standardized its PCs and Notebook computers using Dell. This request involves purchase of new, and upgrade of existing, department equipment.	
29	N/A	Imaging of Closed Cases - Phase I	681,750	0	0	681,750	Budgeted in Agency 026 and includes Prop. 172, grant, departmental NCC and other outside funding sources	681,750	Approve - Multi-year project requested to convert and store historical DA case files using imaging technology. This will result in freeing-up thousands of linear feet of storage space currently utilized to store an estimated 35.2 million pages of paper files. Will improve access to closed files and will free-up space for the County to use for other purposes.	
30	N/A	Conversion to Consortia Child Support Enforcement System	4,584,000	0	0	4,584,000	State & Federal Funding	4,584,000	Approve - Project requested in response to a State mandate that DA/Child Support Division convert to Consortia Child Support Enforcement System.	
31	N/A	Computer Equipment Move to New Facility	245,000	0	0	245,000	State & Federal Funding	245,000	Approve - Project requested to move DA Family Support Division computer equipment to their new facility and install new network to support this equipment.	
32	N/A	Bar Coding of Case Files	221,860	0	0	221,860	State & Federal Funding	221,860	Approve - Project will use Bar Code technology to improve inventory control of Family Support case files.	
HEALTH CARE AGENCY										
33	N/A	Environmental Health Integrated System	850,000	0	0	850,000	Departmental Fee /Other Revenue	850,000	Approve - Project requested to replace existing obsolete system with more efficient & modern integrated system. Project will be implemented in phases. New system will add functionality, including enhanced reporting capabilities, will allow restaurant health reporting on the Internet, and reduce redundancies.	



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34	N/A	Behavioral Health Care - Integrated System/ Performance Outcome for Alcohol & Drug Abuse	3,000,000	0	0	3,000,000	Realignment Revenue	3,000,000	Approve - Represents rebudget of project to replace 12-year-old obsolete system that does not currently meet State mandates. Comprehensive project study to determine system requirements is currently underway and is expected to be completed in FY 99/00.	
35	N/A	Immunization System and Registry	450,000	0	0	450,000	Realignment Revenue	450,000	Approve - Represents rebudget of multi-year project designed to develop an Immunization System & Registry. Replaces current obsolete system with a modern system that meets State guidelines. Total seven-phases of multi-year project cost estimated at \$1.5 million Requested Phase I costs total \$450K in FY 00/01.	
36	N/A	Public Health Lab System	800,000	0	0	800,000	Realignment Revenue	800,000	Approve - Re-budgeted project replaces current obsolete 16-year-old laboratory system with modern system, including automatic interface with the new Integrated Public Health Information System and the State's healthcare system to share data and test results.	
37	N/A	Integrated Purchasing System	200,000	0	0	200,000	Realignment Revenue	200,000	Approve - Rebudgeted project will streamline requisition creation, approval and tracking. Current manual interface to CAPS will be automated, eliminating work duplication and resulting in significant time savings and enhanced reporting capabilities.	
38	N/A	Public Health Integrated Data System - Phase I	750,000	0	0	750,000	Realignment & AVSS (Automated Vital Statistics Trust Fund) Revenue	750,000	Approve - Rebudgeted project will be implemented in phases. Initial phase will address implementation of a Registration and a Master Client Index. System will also be designed to interface with the Behavioral Health Care Data System & the Public Health Lab System. Existing RFP for project will be modified to focus on initial elements of system and be reissued.	
39	N/A	Correctional Medical Services - Medical Record Pharmacy System.	1,277,000	0	0	1,277,000	SCAAP (Federal Funding for incarceration of undocumented aliens)	1,277,000	Approve Pending Availability of SCAAP Funding - Project represents new department augmentation request for FY 00/01. Replaces existing obsolete Jail Medical Record/ Pharmacy System and will also include provision of functional requirements for Juvenile Health & Correctional Mental Health. System will allow additional functionality and allow for future expansion.	





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40	N/A	Automated Timesheet Reporting	200,000	0	0	200,000	Departmental NCC	200,000	Approve - Automates department time keeping, including Web automation, time sheet scanning (for employees w/o Web access), auditing, validation, editing and data entry into CAPS. Web-based pilot is currently being implemented and tested in the Auditor-Controllers Office.	
INTEGRATED WASTE MGMT DEPT ENTERPRISE										
41	N/A	Records Management	250,000	0	0	250,000	Fund 299 - IWMD Enterprise Fund	250,000	Approve - Represents rebudget of FY 99/00 project. Requested project will implement an imaging system for IWMD's central files of environmental regulatory and legal documents. Automating the document storage system will reduce required storage space, and provide enhanced records control.	
42	N/A	Unattended Commercial Lanes	300,000	0	0	300,000	Fund 299 - IWMD Enterprise Fund	300,000	Approve - Project will use transponder technology to implement unattended lanes at the landfills. Automation at the landfills will provide more efficient service to customers.	
MARSHAL										
43	N/A	Marshall's Automated Civil System Phases II & III	450,000	0	0	0	Marshal Trust Fund 3700	0	Defer for Further Study - Continues development of new automated Civil System to replace the current Marshal's Civil Process System (MCPS) currently running on Unisys equipment in the Data Center. Phase I, which should be completed in FY 99/00, will include migration to a specialized Intranet environment running on the Department's LAN/WAN, including all the functionality of current MCPS mainframe system. Phases II & III will add additional e-business applications, field technology and ad hoc reporting capabilities.	
PLANNING & DEVELOPMENT SERVICES										

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44	N/A	Automated Permitting & Planning System (APPS) Phases II & III (Formerly Permits 99)	3,100,000	0	0		3,100,000	Fund 113 - Building & Safety	3,100,000	Approve - Phases II & III of a project started in FY 98/99 (Permits 99), which replaces existing DOS-based Permit Issuance & Tracking system with paperless and internet-enabled application. On October 5, 1999 the Board authorized funding for professional contract services for APPS Phases II & III. Upgrades includes Web enabled technology, electronic commerce, barcode tracking, digital signatures, link to State Contractors Certification Board, mobile wireless applications, Geographic Information System (GIS) interface and document imaging. This project is supported by the development community.
PUBLIC FACILITIES & RESOURCES										
45	112	Asset Management Program Hardware and Software	290,000	100,000	0		0		100,000	Approve - Project will result in creation of a GIS database reflecting all capital assets including buildings, parking facilities, parks, road, flood control, and other County infrastructure facilities. Initial focus will be on buildings owned by the County, including age, condition and building systems. Database will facilitate identification of ongoing maintenance costs, alterations & improvements, and code compliance. Project will also develop the capability to satisfy new government accounting standards (GASB #34) that requires Counties to value infrastructure assets. The first phase of this project is to hire a consultant to develop a Master Plan. Phase I funded in FY 99/00 (038 Project # 53).
46	N/A	Document Imaging System Phase III	500,000	0	0		500,000	Agency 080	500,000	Approve - Phase III (final phase) of a project started in FY 98/99, which implements a document imaging system for PFRD. Phase III includes implementation of Electronic Data Management Systems (EDMS) and will also include Internet access for specific documents, improving public access.
47	N/A	Harbors, Beaches & Parks - Internet Marketing	195,000	0	0		195,000	Fund 405 - HBP	195,000	Approve - Multi-phased project will be implemented over a three-year period and will provide marketing information regarding HBP facilities including Irvine Park Zoo, Dana Point Harbor, historic parks and the County's regional trail system. Project will include virtual tours through facilities, HBP quarterly newsletter, ability to purchase merchandise, and presentation of other facts on the Internet site.





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PROBATION										
48	415	Accounts Receivable Year 2000 Replacement	500,000	500,000	0		0	500,000	Approve - Rebudget of approved FY 99/00 project. Request represents final phase of multi-year project scheduled for completion in 2001. Department Accounts Receivable system is responsible for collection of fines, judgements, victim restitution, and cost of Probation monies as directed by the Courts. Since Department's initial FY 99/00 request, Probation has migrated their Accounts Receivable System from the old UNISYS/ MAPPER platform to the new Probation Financial System (PFS) residing on an IBM AS/4000 platform. Conversion of all historical data to the new environment was completed in FY 99/00, and new system input went live in Oct. 99. This project focuses on additional system functionality regarding automated collection tools.	
PUBLIC DEFENDER										
49	439	Intranet/Extranet - Network Hardware	174,134	150,839	0		0	150,839	Approve at Reduced Funding Level - Project requests purchase of LAN hardware to allow PD attorney's access to case data, legal research information, draft motions, briefs etc. after normal business hours. Access to such information will increase attorney competency and efficiency.	
50	439	Intranet/Extranet - Laptop Computers & Docking Stations	224,825	201,529	0		0	201,529	Approve at Reduced Funding Level - Project requests purchase of Laptop computers to allow PD investigators in the field access to department network to facilitate investigations, preparation of reports etc. Access to such information will increase field investigator's competency and efficiency.	
51	439	Intranet/Extranet - Printers, Digital Camera & Enabling Software	120,927	97,632	0		0	97,632	Approve at Reduced Funding Level - Project requests purchase of following to support Intranet/Extranet development: Programmable Network Printers, digital video camera and equipment to allow Laptop computers to run PowerPoint presentations and projectors for display. Purchase of this equipment will result in cost savings, increased efficiencies and add new functionality to PD computer support systems.	
REGISTRATION AND ELECTIONS										

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52	N/A	PC-Based Election Information Management System (EIMS) Upgrade	800,000	0	0	0			0	Defer one-year until Beta testing of software completed in other counties (will not be required for November 2000 Presidential election) - Project requests replacement of Department's Data General election mainframe computer system with a PC-based system. System migration to a PC environment is necessary to maintain cost effective hardware maintenance & software viability. Conversion is currently being tested in two California counties. Annual operation and maintenance costs will be approximately the same for the new system when compared with the existing system
SHERIFF-CORONER										
53	N/A	Mobile Data Computer (MDC)	10,500,000	0	0	0			0	Defer Pending Identification of Funding Source - Uses digital terminal and Global Positioning System (GPS) technology to dispatch patrol units. Project will increase officer safety, improve response times, provide secure dispatch communications, eliminate unnecessary voice radio traffic and will allow quick data recall, and ability to send & receive documents and images over the air. Backbone system may be used by other departments (including non-public safety).
54	110	Emergency Information System (EIS) - Phase I Upgrade Plan	100,000	0	0	100,000	Agency 032		100,000	Approve - Project designed to upgrade functionality of the County's Emergency Operation Center (EOC) systems. Project upgrades will facilitate day-to-day EOC operations, staff training, and ability to respond to and coordinate with other emergency and public safety organizations in the event of an Operational Area (OA) disaster.
55	N/A	Food Services Computer Network	151,000	0	0	151,000	Agency 060		151,000	Approve - Project provides necessary hardware & software to allow Sheriff/Food Services to network with its various facilities. Project implementation will enhance coordination among locations, enable need forecasts, improved functionality and financial accountability of Food Services.
56	N/A	Statistical Tracking & Evaluation System	300,000	0	0	300,000	Inmate Welfare Fund		300,000	Approve - Project will facilitate the tracking of inmate participation in Sheriff/Correctional Programs, including continued participation after release into the community. Program will also track rates of recidivism and time between incarcerations.





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SOCIAL SERVICES AGENCY										
57	N/A	Services Management & Resources Tracking System (SMART) Phase III	3,012,290	0	0	3,012,290	State CALWORKS Funding	3,012,290	Approve - System is mandated & funded by the State, and is designed to improve and coordinate service delivery and prevent fraud in various public assistance programs. Phase III will begin the development of automated interface with external partners outside of SSA.	
58	N/A	Network Infrastructure Upgrade	899,287	0	0	899,287	State & Federal Funding	899,287	Approve - Requested project expands existing SSA and Children's Services network to provide additional bandwidth and adequate network support for current and future program requirements.	
59	N/A	Adult Protective Services System	365,280	0	0	365,280	Agency 063 (88% State & Federal, 12% Department NCC)	365,280	Approve - Project is designed to automate the operations for the Adult Protective Services (APS) Division. System will allow the input of calls to be automatically moved to a case file, provide case tracking, determine eligibility, and provide State mandated statistical and managerial reports.	
60	N/A	IMAGE - Pilot Hardware & Software for Closed Files	1,180,732	0	0	1,180,732	Agency 063 (88% State & Federal, 12% Department NCC)	1,180,732	Approve - Project was initially approved in the FY 99/00 budget. Cost of project has been increased in response to consultant requirements study. Project will provide an imaging system that will eliminate hardcopy closed files that support TANIF, Food Stamps, MediCal and General relief cases.	
61	N/A	Automated Timekeeping System	264,865	0	0	264,865	Agency 063 (88% State & Federal, 12% Department NCC)	264,865	Approve - Project represents a rebudget of request initially approved in FY 99/00. Automates Department time keeping, including time sheet auditing, validation, editing and data entry into CAPS.	
TREASURER-TAX COLLECTOR										

# FY 2000-2001 Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget		Total	
				County General Amount	Other Revenue		Amount	Agency/Source		
					Amount	Source				
62	442	Assessment Tax System (ATS) - Internet Applications Phase I	1,387,400	0	0	0		0	Defer - Combine with other ATS requests and include as multi-year Strategic Priority in 2001 Plan update in November 2000 - Reflects joint project with Treasurer-Tax Collector, Auditor-Controller Clerk of the Board & Assessor. Phased project (three phases total \$3,212,200) will result in the development of an integrated property tax information and payment Website. Goal is to provide a one-stop shop for related A-C, Assessor COB & T-TC services.	
63	111	Assessment Tax System (ATS) - Post Implementation Enhancements Phase I	479,080	200,000	0	0		200,000	Fund at Reduced Level (balance of project deferred & combined with other ATS requests to be included as multi-year Strategic Priority in 2001 Plan update in November 2000). Reflects joint project with Treasurer-Tax Collector, Auditor-Controller Clerk of the Board & Assessor. Phased project (four phases total \$3,793,090) will result in the development of post implementation initiatives that were delayed by the County bankruptcy and Y2K issues. These include automating existing manual processes and streamlining existing automated processes.	
64	N/A	Treasury Workstation	500,000	0	0	500,000	Agency 074 - Administrative Expense Ratio Fee	500,000	Approve - Automates operations in the T-TC that are currently completed using a manual/spreadsheet driven process. Project will integrate all systems & sources of data that are used in day-to-day functions of cash management, cash flow forecasting, investment trading, investment compliance, investment accounting, fund accounting and bank reconciliation.	
Total			52,303,301	8,693,021	0	27,776,914		36,469,935		

